

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
CODE ENFORCEMENT/Planning										
Salary	\$14,325.00	\$14,325.00	\$0.00	\$14,750.00	\$1,987.50	\$12,762.50	\$10,000.00	-\$4,750.00	-32.20%	\$15,105.40
Deputy Wages	\$300.00	\$0.00	\$300.00	\$300.00	\$560.00	-\$260.00	\$2,500.00	\$2,200.00	733.33%	\$411.55
Supplies/Printing	\$100.00	\$0.00	\$100.00	\$100.00	\$90.00	\$10.00	\$100.00	\$0.00	0.00%	\$63.44
Mileage	\$450.00	\$145.00	\$305.00	\$450.00	\$0.00	\$450.00	\$200.00	-\$250.00	-55.56%	\$184.62
Legal	\$400.00	\$655.45	-\$255.45	\$500.00	\$20.24	\$479.76	\$500.00	\$0.00	0.00%	\$337.99
Advertising	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	100.00%	\$9.11
Planning Board	\$2,250.00	\$1,468.18	\$781.82	\$2,270.00	\$1,430.21	\$839.79	\$2,300.00	\$30.00	1.32%	\$559.86
Appeals Board	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	\$80.00	\$100.00	\$20.00	25.00%	\$58.70
Training	\$225.00	\$90.00	\$135.00	\$225.00	\$0.00	\$225.00	\$250.00	\$25.00	11.11%	\$89.80
Miscellaneous	\$100.00	\$26.49	\$73.51	\$100.00	\$13.48	\$86.52	\$50.00	-\$50.00	-50.00%	\$57.49
Total CEO Budget	\$18,265.00	\$16,710.12	\$1,554.88	\$18,775.00	\$4,101.43	\$14,673.57	\$16,100.00	-\$2,675.00	-14.25%	\$16,877.95